

2013-2015

Strategic Plan



Washington State
Department of Social
& Health Services

We transform lives

VISION

People are healthy,
safe, and supported

MISSION

To transform lives by
helping people build
better lives

VALUES

Excellence in Service
Respect
Collaboration and Partnership
Accountability

Nearly one out of every four Washington citizens turns to the Department of Social and Health Services' Economic Services Administration (ESA) for assistance with cash, food, child support, child care, disability determination, transition to employment and other services. Each day, more than 4,000 ESA employees provide families across Washington State with the resources they need to build better lives. In SFY 2013, ESA served more than 1,500,000 people – representing approximately 22 percent of all Washington State residents.

ESA serves many clients who live on the margin. Even if they are not receiving a cash grant, they may be relying on food assistance, work-related support services, assistance with child support, medical coverage, or child care subsidies. A family crisis or change in the economy, even a small one, can force these families into situations requiring public assistance, whether it's the full support of a cash grant or temporary assistance to avoid losing housing. When unemployment rates rise or there are downturns in the overall economy, the demand for services increases, as does the pressure on programs, funding, staffing and other resources.

ESA's core services focus on:

- **Poverty Reduction & Self-Sufficiency** – Helping low-income people meet their basic needs and achieve economic independence through cash grants, food, and medical assistance; employment-focused services; and subsidized child care. Major programs include Temporary Assistance for Needy Families (TANF) and WorkFirst (Washington's Welfare to Work program); Basic Food (formerly the Food Stamp Program); Aged, Blind, or Disabled; Pregnant Women's Assistance; Refugee Assistance; Working Connections Child Care; and medical assistance.
- **Child Support Enforcement & Financial Recovery** – Ensuring parents live up to the responsibility of supporting their children and improving the self-sufficiency of families through increased financial and medical support. In addition to child support, the administration's collection of other debts owed to the Department protects taxpayers, while helping programs meet current expenditures and provide financial assistance, medical care and other benefits and services to those in need.
- **Disability Determination** – Determining whether individuals applying for Social Security disability benefits have a disability that prevents them from working. Under contract with the Social Security Administration, Disability Determination Services determines whether individuals qualify for benefits from the Social Security Administration and for medical assistance.

Strong organizational values help ESA leadership and staff transform mission and vision statements into reality on a daily basis. They shape the organizational culture and help guide decision-making on everything from hiring and training staff to setting priorities and allocating limited resources. ESA's values focus on providing excellent customer service, whether to internal customers or the clients we serve; respecting co-workers, partners, clients and everyone with whom we may interact; recognizing that collaboration and partnerships are vital to accomplishing the organization's mission; valuing diversity and the richness that diversity brings to our organization and our services; and holding one another accountable.

DSHS Goals

Goal 1

HEALTH – Each individual and each community will be healthy.

Goal 2

SAFETY – Each individual and each community will be safe.

Goal 3

PROTECTION – Each individual who is vulnerable will be protected.

Goal 4

QUALITY OF LIFE – Each individual in need will be supported to attain the highest possible quality of life.

Goal 5

PUBLIC TRUST – Strong management practices will ensure quality and efficiency.

Governor Jay Inslee's Results Washington Goals

ESA is a partner in Governor Jay Inslee's **Results Washington**, a focused effort to create effective, efficient, accountable government.

Results Washington's Goal Area number 4 is Healthy and Safe Communities. ESA has lead responsibility for one of the success metrics under this goal and for the related *Supported People: Stability and Self-sufficiency* success indicator. ESA's **Results Washington** success metrics is:

- Increase the percentage and number who leave public assistance (TANF) due to increased income/earnings or at their request from 54 percent to 60 percent by June 30, 2014.

Department of Social and Health Services (DSHS) Goals

As a member of the DSHS team, ESA also has lead responsibility for performance metrics that fit within DSHS' departmental goals. DSHS has the following five broad goals:

- **Health** – Each individual and each community will be healthy.
- **Safety** – Each individual and each community will be safe.
- **Protection** – Each individual who is vulnerable will be protected.
- **Quality of Life** – Each individual in need will be supported to attain the highest possible quality of life.
- **Public Trust** – Strong management practices will ensure quality and efficiency.

ESA has the following success metrics in support of the DSHS Goals listed below:

Health:

- People below 125 percent of the Federal Poverty Level will have greater access to Basic Food assistance.
- The average time to process a disability determination for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) will decrease.

Quality of Life:

- Total child support collections will increase.
- Percentage of people who leave public assistance (TANF) due to self-sufficiency will increase. (Note: also a **Results Washington** goal.)
- Percentage and number of people who leave TANF and remain off TANF for 12 consecutive months will increase.
- Percentage of TANF recipients meeting the Federal Work Participation Rate will increase.

Public Trust:

- The Basic Food accuracy rate will increase.
- The timeliness of service application processing will increase.
- Community Services Division statewide Customer Service Contact Center forced-disconnect rate will be reduced.

Every day in ESA

- More than 597,000 families and 1.1 million people are able to afford nutritious food.
- More than 100,000 families and 174,000 individuals are getting cash assistance to help them meet their basic needs.
- More than 11,000 parents are learning how to find a job and getting help paying for the clothes, child care and transportation they will need to become a full-time worker.
- More than 6,500 parents are working to resolve serious family issues, such as homelessness, domestic violence and substance abuse.
- About 75 families start working to support their families and get off welfare (TANF).
- Nearly 40,000 children are receiving quality care while their parents go to school or work, or look for work.
- More than 125,000 families receive child support.
- More than 100,000 poor families are able to keep vital telephone service.
- More than \$4 million in child support is distributed to custodial parents to help them achieve economic stability.
- Over \$1 million in outstanding debts/repayments is collected and either returned to source programs in several departments to fund ongoing work or the state general fund.
- Last year, 33,891 individuals were approved to receive, or continue to receive, Social Security disability benefits.

Strategic Plan

Below are the details of our Strategic Plan to meet our Strategic Objectives. Each Strategic Objective is discussed under its larger DSHS goal and includes a statement of its importance, a quantified success measure, a timeline, and most importantly, an Action Plan.

ESA Strategic Objectives are monitored and reported quarterly online at <http://ppa.dshs.wa.lcl/CoreMetrics/Pages/ExcelNEW.aspx>. Each Action Plan is also updated quarterly.

Strategic Objectives, Importance, Success Measures and Action Plans

DSHS Goal 1: Health - Each individual and each community will be healthy.

Strategic Objective 1: People below 125 percent of the Federal Poverty Level (FPL) will have greater access to Basic Food assistance.

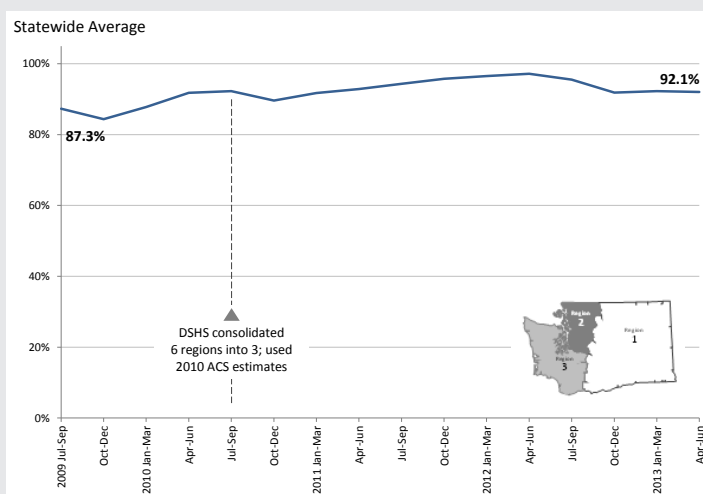
Importance: Based on 2011 US Census Bureau estimates, in nearly 70 percent of Washington counties (27 of 38) more than 13 percent of the population lives in poverty, and eight counties have a poverty rate of 20 percent or more. Providing food assistance is critical to support these low-income children and families.

Success Measure: The percentage of people below 125 percent FPL who receive Basic Food assistance increases from 92 percent in January 2013 to 96 percent by July 2015.

Action Plan:

- Pilot, in Pierce and Yakima Counties, outreach approaches for households that receive the Medicare Low Income Subsidy, but do not receive Basic Food. This \$1 million project, fully funded by USDA Food and Nutrition Service, continues through September 2013.
- Take strategies used to reach Medicare Low Income Subsidy households to develop outreach strategies with a broader appeal to underserved households such as elderly persons.
- Continue to work with Basic Food outreach contractors to improve access and participation.

Percent of persons at or below 125 percent of Federal Poverty Level who receive Basic Food Assistance



Food Assistance

In SFY 2013, ESA issued nearly \$1.7 billion in Basic Food benefits to Washington families.

- Children under age 18 account for 40 percent of all Basic Food recipients.
- Each \$1 of benefits generates \$1.84 in local economic activity.
- Washington's Basic Food participation rate is 92 percent – among the highest in the nation.

TANF Adults

In SFY 2013, ESA served an average of nearly 49,000 TANF families each month.

- 55 percent of TANF families are headed by a single parent.
- 45 percent of TANF adults are between 21-29 years of age.
- In June 2013, almost 13 percent of TANF cases identified themselves as homeless.
- Typical TANF family: single mom with one child receiving \$371 cash grant, medical assistance, and \$415 in Basic Food assistance.

Strategic Objective 2: The average time to process a disability determination for Social Security Disability Insurance (SSDI) or Supplemental Security Income (SSI) will decrease.

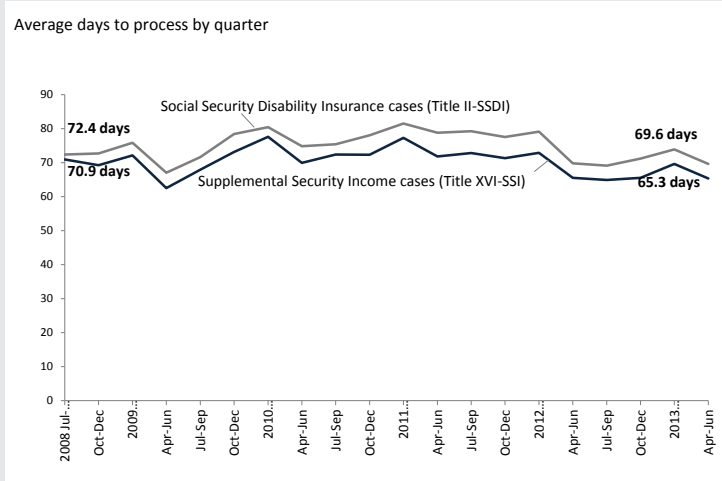
Importance: Social Security disability benefits are critical to individuals with disabilities to meet their basic needs, and timely processing is essential.

Success Measure: The average time to process initial disability determinations decreases from 69.6 days in January 2013 to 66 days in July 2015 for SSDI cases and from 73.9 days in January 2013 to 70 days in July 2015 for SSI cases.

Action Plan: Focus on making timely disability determinations and achieve greater efficiencies in disability case processing to improve services.

- Increase IT functionality.
- Change support staff duties to increase their engagement in disability case processing.

The average time to process initial determinations for Social Security Disability Insurance cases (Title II-SSDI), and for Supplemental Security Income cases (Title XVI-SSI)



DSHS Goal 4: Quality of Life - Each Individual in need will be supported to attain the highest possible quality of life.

Strategic Objective 1: Total child support collections will increase.

Importance: In Washington State, child support represents almost one-quarter of the income for poor families who receive it. Collecting child support for families avoids approximately \$122.4 million a year in public assistance costs for medical, food and cash assistance.

Success Measure: Total child support collections increases from \$686.9 million in SFY2013 to \$708 million in SFY2015.

Action Plan:

- Invest when possible in automated IT solutions to create more efficient processes and to ensure complete, accurate and timely enforcement actions.
- Develop and implement the Child Support Alternative Solutions Program that will refer non-custodial parents to community partners to assist in removing barriers to payment of child support, with newly hired Volunteers in Service to America (VISTA) members providing assistance.

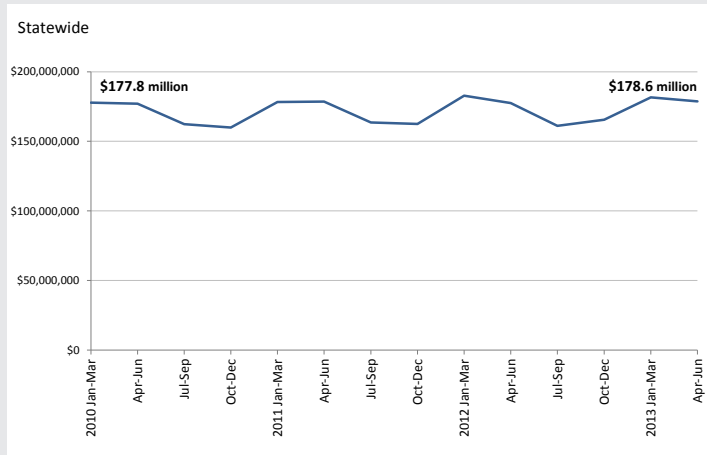
Child Support and OFR

In SFY 2013, ESA collected nearly \$687 million in child support for families.

- Washington's Child Support Program served about 1 out of every 10 state residents during SFY 2012.
- Child support collections helped avoid approximately \$122 million in Medicaid, cash and food assistance program expenditures.
- Nearly 65 percent of child support payments are received, and 85 percent disbursed, electronically.
- The Division of Child Support collected \$5.05 child support for every \$1 spent.
- The Office of Financial Recovery recovers over \$250 million annually for DSHS and partner agencies, helping them meet current expenditures and continue to provide essential services for the state's most vulnerable citizens.

- Focus on quick and accurate child support order establishment (the legal basis for subsequent collections).
- Engage in two Lean projects, to be held September and October, 2013, to improve data integrity and streamline internal processes.

Total IV-D (child support) collections



Strategic Objective 2: Percentage of people who leave Temporary Assistance for Needy Families (TANF) due to self-sufficiency will increase.

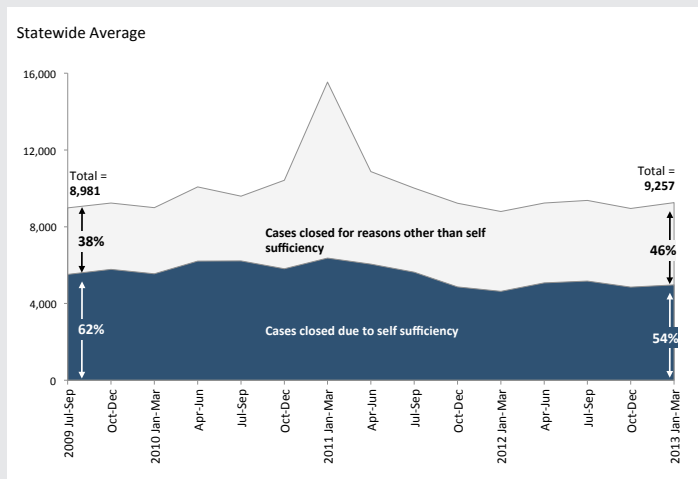
Importance: ESA provides help to low-income working families to lift them out of poverty and reduce their chances of needing future assistance. The state offers education, job training and job-match services as routes to advance to better jobs. Families that work always have more income than if they only receive public assistance.

Success Measure: The percentage of people who leave TANF due to increased income/earnings or at their request increases from 54 percent in January 2013 to 60 percent by July 2015.

Action Plan:

- Improve parent engagement in strength-based, family-focused activities that move them along their pathway to self-sufficiency through:
 - Completing staff training in Motivational Interviewing
 - Implementing the improved assessment
 - Developing and testing TANF Predictive Risk Intelligence System (PRISM) tool
 - Focusing deployment of WorkFirst staff on Case Management
- Increase countable hours for parents participating but not meeting the Federal Work Participation Rate.
- Move more parents to work through engagement in work preparation activities such as job search, supported/subsidized work programs, Department of Commerce work programs and education and training programs, and expanded use of unpaid Work Experience (WEX) community service.
- Engage in six Lean projects, from September 2013 to July 2014, to streamline the WorkFirst Program and eliminate areas where clients are liable to fall through gaps.

Percent and number of families who leave public assistance (TANF) due to increased income/earnings or at their request



Strategic Objective 3: The percentage and number of people who leave TANF and remain off TANF for 12 consecutive months will increase.

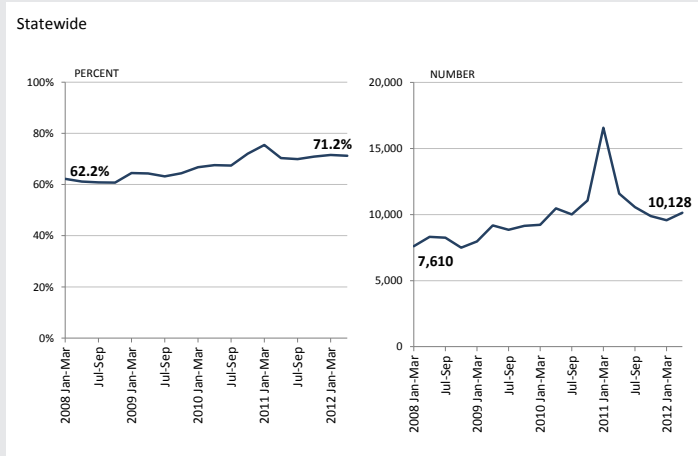
Importance: ESA provides help to low-income working families to lift them out of poverty and reduce their chances of needing future assistance. The state offers education, job training and job-match services as routes to advance to better jobs. Families that work always have more income than if they only receive public assistance.

Success Measure: The percentage of people who leave TANF and remain off TANF for 12 consecutive months increases from 71 percent in January 2013 to 75 percent by July 2015.

Action Plan:

- Improve parent engagement in strength-based, family-focused activities that move them along their pathway to self-sufficiency through:
 - Completing staff training in Motivational Interviewing
 - Implementing the improved assessment
 - Developing and testing TANF PRISM tool
 - Focusing deployment of WorkFirst staff on Case Management
- Increase countable hours for parents participating but not meeting the Federal Work Participation Rate.
- Move more parents to work through engagement in work preparation activities such as job search, supported/subsidized work programs, Department of Commerce work programs and education and training programs, and expanded use of unpaid Work Experience (WEX) community service.
- Engage in six Lean projects, from September 2013 to July 2014, to streamline the WorkFirst Program and eliminate areas where clients are liable to fall through gaps.

Percent and number of adults who exit TANF and remain off TANF for 12 consecutive months



Strategic Objective 4: The percentage of TANF recipients meeting the Federal Work Participation rate will increase.

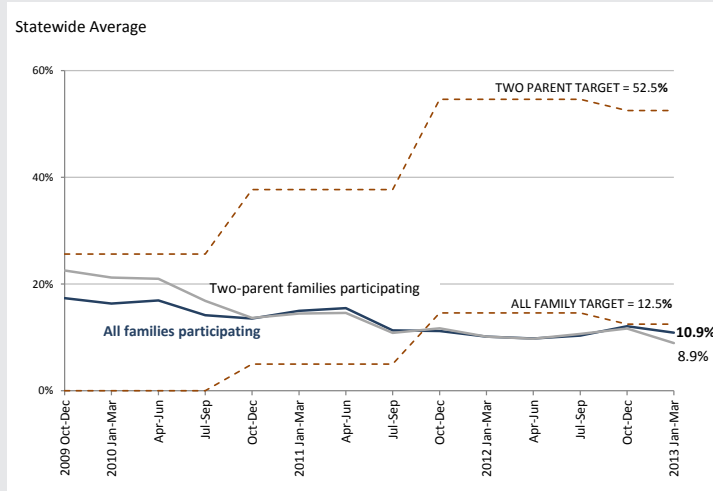
Importance: ESA provides help to low-income working families to lift them out of poverty and reduce their chances of needing future assistance. The state offers education, job training and job-match services as routes to advance to better jobs. Families that work always have more income than if they only receive public assistance.

Success Measure: The percentage of TANF recipients meeting the Federal Work Participation Rate increases from 10.9 percent in January 2013 to 20 percent by July 2015. The percentage of TANF Two-Parent Families meeting the Federal Work Participation Rate increases from 8.9 percent in January 2013 to 20 percent by July 2015.

Action Plan:

- Improve parent engagement in strength-based, family-focused activities that move them along their pathway to self-sufficiency through:
 - Completing staff training in Motivational Interviewing
 - Implementing the improved Assessment
 - Developing and testing TANF PRISM tool
 - Focusing deployment of WorkFirst staff on Case Management
- Increase countable hours for parents participating but not meeting the Federal Work Participation Rate.
- Move more parents to work through engagement in work preparation activities such as job search, supported/subsidized work programs, Department of Commerce work programs and education and training programs, and expanded use of unpaid Work Experience (WEX) community service.
- Engage in six Lean projects, from September 2013 to July 2014, to streamline the WorkFirst Program and eliminate areas where clients are liable to fall through gaps.

Percent of families meeting federally mandated work participation requirements



DSHS Goal 5: Public Trust - Strong management practices will ensure quality and efficiency.

Strategic Objective 1: The Basic Food payment accuracy rate will increase.

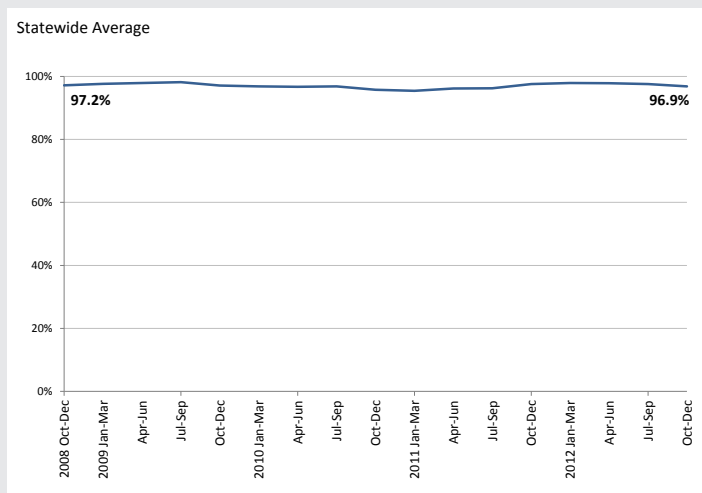
Importance: Based on 2011 US Census Bureau estimates, in nearly 70 percent of Washington counties (27 of 38) more than 13 percent of the population lives in poverty, and eight counties have a poverty rate of 20 percent or more. Providing accurate and timely food assistance is critical to support these low-income children and families.

Success Measure: The Basic Food payment accuracy rate increases from 95 percent in January 2013 to 98 percent by July 2015.

Action Plan:

- Review all case errors in the process review panel to discuss the root cause of the errors, potential mitigation of the errors, and strategies for improving future performance.
- Work with United States Department of Agriculture (USDA) Food and Nutrition Service (FNS) and their vendor to mine Supplemental Nutrition Assistance Program (SNAP) household data and disqualified recipient data for the purposes of building profiles of households at greater risk of fraud. The profiles FNS develops with Washington's assistance will be shared with other states to focus efforts on preventing and investigating fraud.
- When appropriate, pursue waivers to the federal SNAP policy and adopt state option rule changes to eliminate error-prone rules and simplify procedures and reduce staff workload.
- Continue use of Audit Plus, a new audit tool with report libraries that assists in data collection and increases accountability via direct feedback to staff.

Food assistance payment accuracy rate



Strategic Objective 2: Application processing timeliness will meet or exceed Federal Standards of Promptness.

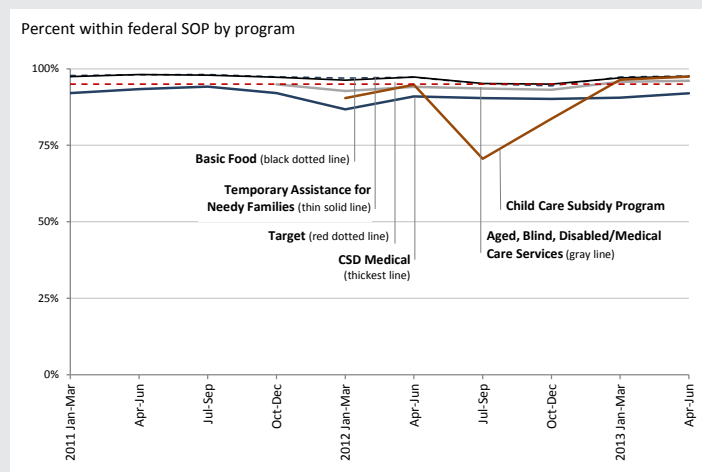
Importance: Providing accurate and timely benefits is vital to help meet the needs of low-income children and families and demonstrate good stewardship of public funds.

Success Measure: Application processing timeliness increases to meet or exceed Federal Standards of Promptness by July 2015.

Action Plan:

- Evaluate which medical programs are contributing to missed Standards of Promptness.
- Identify targeted initiatives/recommendations for improvement based on the analysis.

Timely economic services application processing – Percent within Federal Standards of Promptness by Program



Strategic Objective 3: The Community Services Division Contact Center forced-disconnect rate will be reduced.

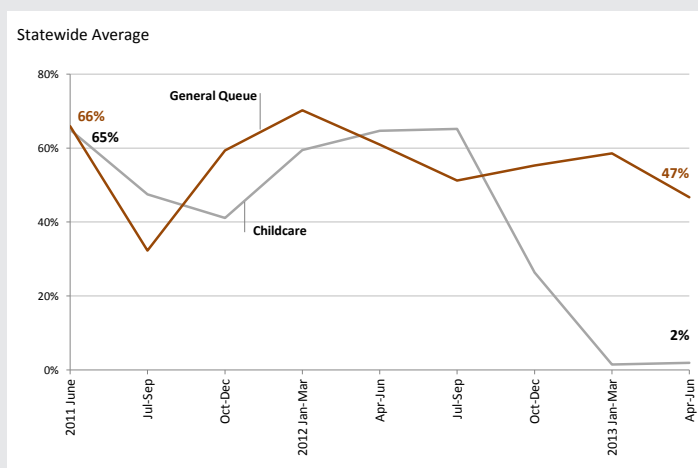
Importance: Providing accurate and timely benefits is vital to help meet the needs of low-income children and families and demonstrate good stewardship of public funds.

Success Measure: The Community Services Division Contact Center general queue forced-disconnect rate decreases from 58 percent in January 2013 to below 2 percent by July 2015.

Action Plan:

- Prioritize hiring for queue phone teams.
- Develop phone triage procedures to increase call flow efficiency and shift focus on performance to front-end phone activities.
- Purchase Contact Center business technology, including:
 - Workforce optimization software to allow for sophisticated call volume and workload modeling to optimize workforce assignment.
 - Work outcome tracking tools to measure first contact resolution expectations.
 - Other performance management/accountability tools to assess and monitor quality and production.

Community Services Division Contact Center forced disconnect rate by queue



Department of Social and Health Services

Economic Services Administration

